



# Proposed Budget Snapshot

## Fiscal Year 2022-23

# City of Austin 2022-23 BUDGET



### BUDGET IN BRIEF

- This year's \$5 billion proposed budget invests in the core infrastructure of City government and includes strategic expenditures designed to address emerging community challenges.
- There is a 2.7% increase in a typical resident's monthly bill for City taxes and services.
- The FY 2022-23 General Fund proposed budget is \$1.3 billion and maintains the City Council's reserve policy of 14 percent.
- The Capital Budget includes \$1.5 billion in planned spending.
- An \$18-per-hour Living Wage and a 4% wage increase for civilian employees are critical investments in the workforce to improve retention and recruitment.



### Culture & Lifelong Learning

- Combined \$26.6 million in total funding for cultural arts, historic preservation, and live music based on the increase in expected Hotel Occupancy Tax collections
- \$12 million in voter-approved planned capital spending for cultural facilities that host creative activities
- \$9.4 million in planned capital spending to renovate and expand the Austin History Center, the community's archival repository
- \$2.5 million one-time funding for the Iconic Venue Fund to support venues and other local tourist destinations displaced due to Austin's changing economy
- \$402,000 in partial-year funding for 7 new positions to expand and improve community access to passport services provided by the Austin Public Library



### Mobility

- \$269.2 million in planned capital spending, as well as \$2.8 million for 21 positions to implement voter approved mobility projects
- \$3.5 million, including five new positions, for the Project Connect Office to represent the City's role and responsibilities in implementing the Project Connect transit expansion program (funded by the Austin Transit Partnership)
- \$72.5 million in planned capital spending to implement the Sidewalk Plan, including building and rehabilitating our city's sidewalks
- \$5.1 million for 55 new positions in the Aviation Department to improve customer service and keep pace with rapidly growing passenger traffic at the Austin airport



### Economic Opportunity & Affordability

- \$79.1 million in planned capital spending to meet affordable housing goals set by the Austin Strategic Housing Blueprint
- \$5.4 million for the Small and Minority Business Resources Department, including 4 new positions to improve support services and enhance programs for small, minority, and women-owned business
- \$5 million one-time funding for emergency rental assistance
- \$1.25 million one-time funding for quality-of-life studies to identify factors and recommend policy changes to reduce disparities in historically underserved communities
- \$1.6 million for 18 new positions across seven departments to streamline development review processes of City capital projects



## Government that Works

- \$10.6 million for Microsoft Office 365 maintenance and subscriptions, representing an increase of \$5.4 million to support citywide compliance with security audit recommendations
- \$9.9 million for the Information Security Office, including \$580,000 one-time funding for citywide security services tools to protect key City technology infrastructure
- \$3.4 million for 42 new positions to improve corporate financial, human resources, information technology, and building services
- \$1.6 million and 2 dedicated positions, an increase of one, to meet the growing demand for Language Access Program services
- \$302,000 in partial-year funding for 3 new positions in the Office of the City Clerk to support the City's boards and commissions



## Health & Environment

- \$11.7 million to maintain and operate 45 aquatic facilities, including an increase of 4 Lifeguard positions to improve safety at Barton Springs Pool
- \$9.9 million in planned capital spending to construct the Dove Springs Public Health facility, which will house a neighborhood health center, a WIC office, a childcare center, and an immunization clinic
- \$880,000 for immigrant legal assistance services; an increase of \$250,000 from prior year funding
- \$4.8 million to clean up homelessness encampments in public spaces, under highways, and near waterways; an increase of \$1.6 million
- \$900,000 to operate the Pet Resource Center, which includes 4 new positions to improve the process of reclaiming lost pets at the Animal Shelter



## Safety

- \$13.1 million for the Forensic Science Department, including an increase of 3 positions to improve crime scene processing times and evidence collection quality assurance
- \$11.5 million for the Fire Marshal's Office, including an increase of 17 positions for additional capacity to ensure fire code compliance and provide site plan review and inspection of development projects
- \$1 million in one-time funding to support the establishment of a Trauma Recovery Center
- \$3.2 million for EMS Billing Services, including 9 new ambulance billing staff positions to process the backlog and keep pace with growing number of EMS patient bills
- \$1 million in partial-year funding for 13 new positions in Austin Code, including 2 new positions to expand the Code Connect Line program aimed at connecting residents with an experienced code inspector for guidance with general code questions

## BUDGET ADOPTION TIMELINE

